

Safe Neighborhood Parks

Business Plan Report

Customer

Objective Name	Owner(s)
Facilities located where needed throughout the County - SNP	Vernita Chandler Marcia Martin

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs
		Parent Objectives
		(RC1.6) Recreational, cultural and library facilities located where needed throughout the County (priority outcome)

Measures	Owner(s)
ANNUAL - SNP Oversight Committee Rating of Staff Support (VC)	Vernita Chandler Marcia Martin
Satisfaction rating of 5.0 for staff support/service by the Oversight Committee	

Performance Graph

SNP Oversight Committee Rating of Staf...

Fiscal Year	Actual	Goal
FY04	5.0	5.0
FY05	5.0	5.0
FY06		5.0
FY07		5.0

↑ good direction

updated: 12/2/2005

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
<div> <div></div> <div>MONTHLY - Prepare Agenda Packages SNPCOC & Subcom (RB)</div> </div>	2	5	Apr 2006
<div> <div></div> <div>MONTHLY - Prepare SNPCOC & Subcommittee Meeting Minutes (RB)</div> </div>	1	3	Apr 2006

ANNUAL - SNP grantee satisfaction rating (VC)

Vernita Chandler Marcia Martin

SNP grantee satisfaction rating (1=unsatisfactory, 5=excellent) Satisfaction rating of 5.0 for staff support/service by the Oversight Committee

Performance Graph

Initiatives Linked To Measure

Owner(s)

SNP grantee satisfaction rating

Fiscal Year	Actual	Goal
FY04	5.0	5.0
FY05	5.0	5.0
FY06		5.0
FY07		5.0

Child Measures Linked To Measure

ACTUAL GOAL DATE

↑ good direction

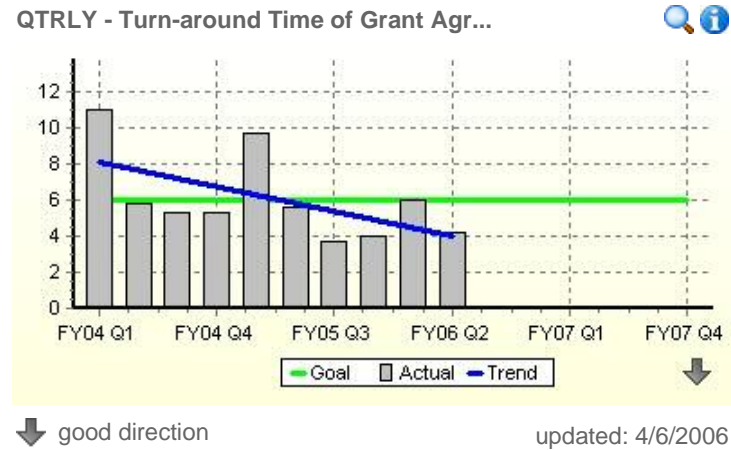
updated: 12/2/2005

Days to issue contract with grantees following the authorizing agency's action

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

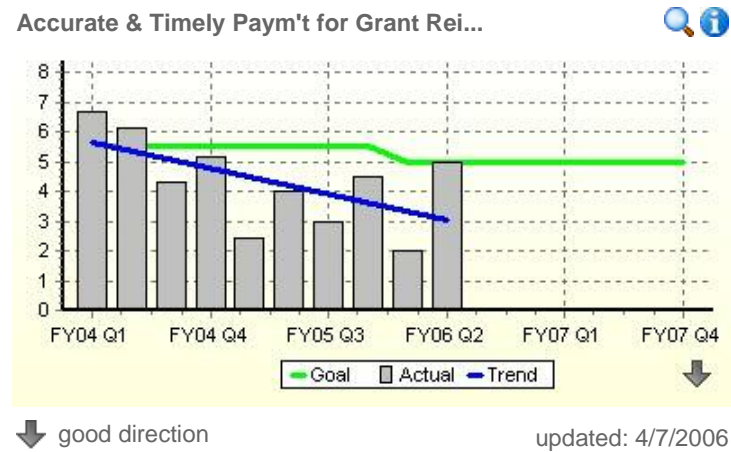
	ACTUAL	GOAL	DATE
MONTHLY - Prepare correspondence for SNP Contracts & Amendments (RB)	6	6	Apr 2006

Days to reimburse SNP grantees through correctly submitted reimbursement requests

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
MONTHLY - Initial Review of Reimb. Requests (CC)	1.00	5.00	Apr 2006
MONTHLY - Bond Fund Reconciliation (CC)	4.00	5.00	Apr 2006
MONTHLY - Processing Time for Reimb. Requests. (CC)	2.50	5.00	Apr 2006
MONTHLY - Project Site Visits to Verify Completion (CC)	3.50	5.00	Apr 2006

Financial

Objective Name	Owner(s)
Meet Budget Targets (Safe Neighborhood Parks - Admin Budget)	Vernita Chandler

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
ANNUAL - Revenue: Total (SNP)	Vernita Chandler Marcia Martin
Total revenue in \$1,000s (from FAMIS)	

Performance Graph

ANNUAL - Revenue: Total (SNP)



Period	Goal	Actual	Trend
FY04 Q1	0	0	100
FY04 Q2	0	0	100
FY04 Q3	0	0	100
FY04 Q4	550	450	100
FY05 Q1	0	0	100
FY05 Q2	0	0	100
FY05 Q3	400	400	100
FY05 Q4	0	0	100
FY06 Q1	0	0	100
FY06 Q2	0	0	100
FY06 Q3	0	0	100
FY06 Q4	450	0	100
FY07 Q1	0	0	100
FY07 Q2	0	0	100
FY07 Q3	0	0	100
FY07 Q4	0	0	100

↑ good direction

updated: 4/27/2006

Initiatives Linked To Measure

Owner(s)

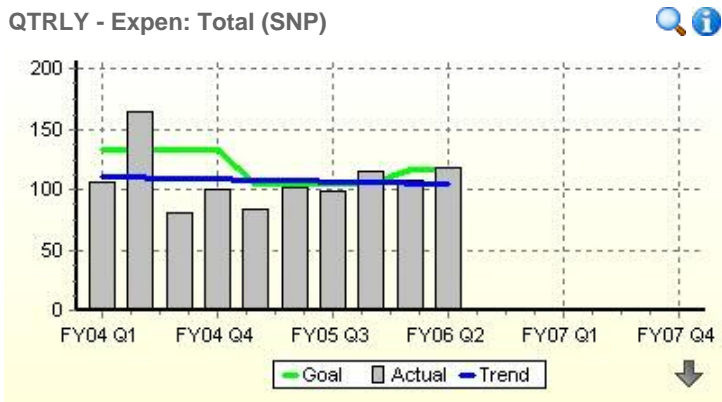
Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
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QTRLY - Expen: Total (SNP)	Vernita Chandler
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	

Performance Graph

QTRLY - Expen: Total (SNP)



Quarter	Actual	Goal
FY04 Q1	105	135
FY04 Q2	165	135
FY04 Q3	80	135
FY04 Q4	100	135
FY05 Q1	85	110
FY05 Q2	100	110
FY05 Q3	100	110
FY05 Q4	115	110
FY06 Q1	105	115
FY06 Q2	115	115
FY07 Q1	-	-
FY07 Q2	-	-
FY07 Q3	-	-
FY07 Q4	-	-

↓ good direction

updated: 12/6/2005

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
QTRLY - Expen: Personnel (SNP)	\$86	\$96	FY06 Q2
QTRLY - Expen: Other Operating (SNP)	\$32	\$20	FY06 Q2
QTRLY - Expen: Capital (SNP)	\$0	\$1	FY06 Q2

Internal

Learning and Growth
